

## STATEMENT OF PURPOSE

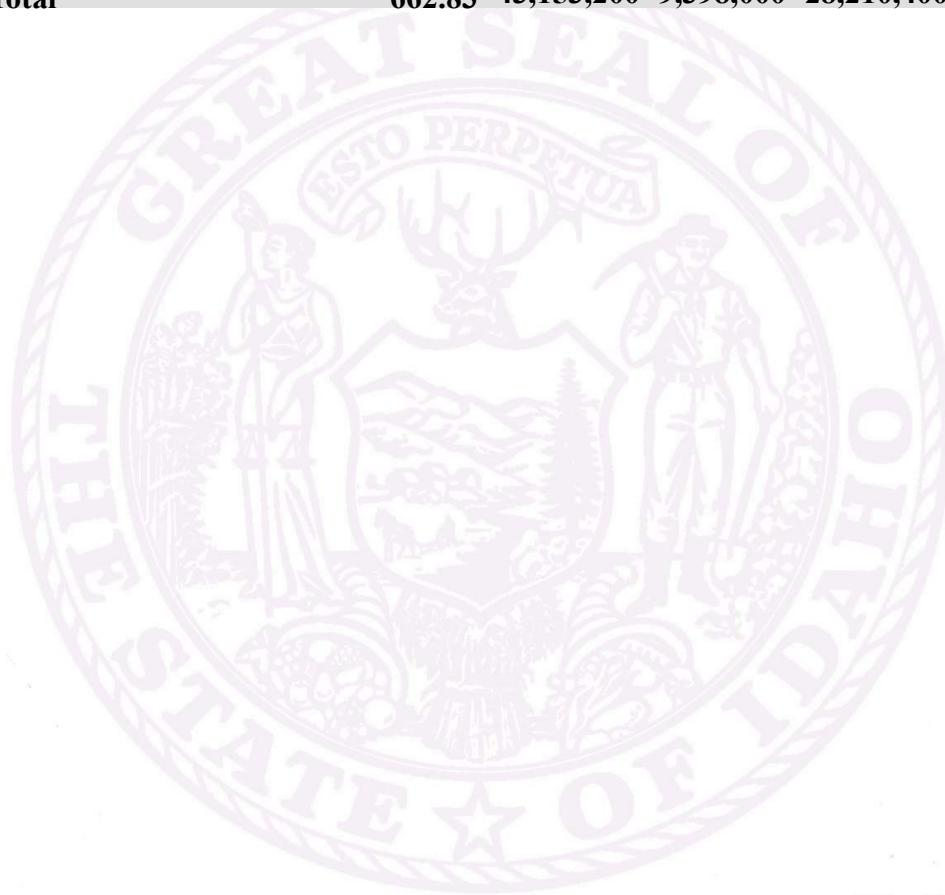
### RS21533

This is the fiscal year 2013 appropriation bill for three of the divisions in the Department of Health and Welfare. It includes the divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention Services. For Mental Health Services, it includes a General Fund increase of \$110,600 for patient safety replacement items and repair activities at State Hospital North and State Hospital South. It includes three line items for a total of \$492,800 in dedicated funds and \$3,369,100 in federal funds.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	654.83	41,883,800	8,694,400	25,387,500	75,965,700
Mental Health Services					
1. Jeff D Legal Fees	0.00	194,700	0	0	194,700
FY 2012 Total Appropriation	654.83	42,078,500	8,694,400	25,387,500	76,160,400
FY 2012 Estimated Expenditures	652.83	42,078,500	8,694,400	25,387,500	76,160,400
Removal of One-Time Expenditures	0.00	(194,700)	0	(867,000)	(1,061,700)
FY 2013 Base	652.83	41,883,800	8,694,400	24,520,500	75,098,700
Benefit Costs	0.00	724,000	129,800	161,000	1,014,800
Replacement Items	0.00	110,600	0	0	110,600
Statewide Cost Allocation	0.00	(21,700)	0	(5,300)	(27,000)
Change in Employee Compensation	0.00	511,800	81,000	109,800	702,600
Nondiscretionary Adjustments	0.00	(55,300)	0	55,300	0
FY 2013 Program Maintenance	652.83	43,153,200	8,905,200	24,841,300	76,899,700
Psychiatric Hospitalization					
1. SHS Staffing Increase	10.00	0	492,800	50,900	543,700
Substance Abuse Treatment/Prevention					
1. Access to Recovery (ATR): Year 2	0.00	0	0	3,118,200	3,118,200
2. Substance Use Analysis Workgroup	0.00	0	0	200,000	200,000
FY 2013 Total	662.83	43,153,200	9,398,000	28,210,400	80,761,600
Chg from FY 2012 Orig Approp	8.00	1,269,400	703,600	2,822,900	4,795,900
% Chg from FY 2012 Orig Approp.	1.2%	3.0%	8.1%	11.1%	6.3%

<b>Division Summaries</b>	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
Mental Health Services	280.04	21,828,700	1,276,000	8,183,000	31,287,700
Chg from FY 2012 Orig Approp	(8.30)	605,900	24,100	116,600	746,600
% Chg from FY 2012 Orig Approp.	(2.9%)	2.9%	1.9%	1.4%	2.4%
Psychiatric Hospitalization	365.45	18,800,200	6,938,000	4,435,100	30,173,300
Chg from FY 2012 Orig Approp	10	640,900	677,900	241,200	1,560,000
% Chg from FY 2012 Orig Approp.	2.8%	3.5%	10.8%	5.8%	5.5%
Substance Abuse Treatment/Prevention	17.34	2,524,300	1,184,000	15,592,300	19,300,600
Chg from FY 2012 Orig Approp	6.30	22,600	1,600	2,465,100	2,489,300
% Chg from FY 2012 Orig Approp.	57.1%	0.9%	0.1%	18.8%	14.8%
<b>FY 2013 Total</b>	<b>662.83</b>	<b>43,153,200</b>	<b>9,398,000</b>	<b>28,210,400</b>	<b>80,761,600</b>



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